



- Draft - Departmental Business Plan

**Office of the
Citizens' Independent Transportation Trust**

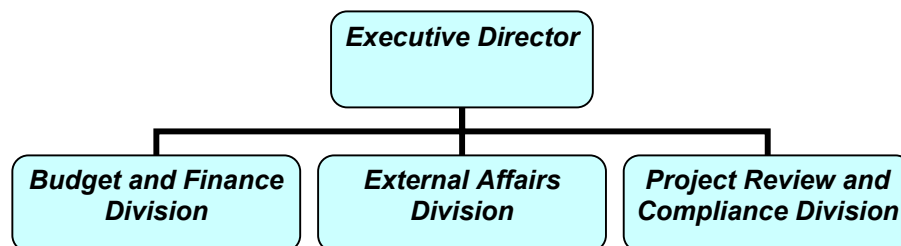
**Fiscal Year: 03-04
Fiscal Year: 04-05**

TABLE OF CONTENTS

EXECUTIVE SUMMARY	Page 3
I. INTRODUCTION	
Department Purpose/Mission	Page 4
Department Description/History	Page 4-5
Organization and Staffing Levels	Page 6
Fiscal Environment	Page 8
Business Environment	Page 8
Critical Success Factors/Future Outlook	Page 9
II. THE PLAN	Page 10-13
Goals:	
Encourage and promote innovative solutions to transportation challenges, including incentive plans	Page 11
Improve mass transit along major corridors and between major origins and destination locations	Page 12
Educate the Community regarding transportation issues and opportunities	Page 13

EXECUTIVE SUMMARY

The Office of the Citizens' Independent Transportation Trust (OCITT) was created as part of the FY 03-04 budget process to provide all necessary resources and support staff to the CITT, so it can fulfill its mandated oversight of the usage of the Charter County Transit System Sales Surtax ("Surtax") and the implementation of the People's Transportation Plan ("PTP"). The Surtax is expected to generate over \$150 million annually, in addition to bond proceeds. The FY 03-04 Business Plan is focused on the development of efficient fiscal and programmatic auditing/monitoring processes, implementation of streamlined approval processes and coordination of a comprehensive public outreach and education program regarding the implementation of the PTP.



During FY 03-04 major objectives or milestones for the OCITT include:

- Developing a new organizational structure and budget.
- Developing a comprehensive countywide community/education outreach program.
- Implementing a municipal tracking system and technical assistance program to ensure PTP compliance.
- Developing new procedures, guidelines, and reporting mechanisms for Surtax recipients.
- Developing and implementing sound fiscal guidelines and financial management controls.
- Identifying minimum staffing levels to achieve organizational goals.
- Planning, coordinating, and conducting the Annual Municipal Workshop and Transportation Conference.
- Streamlining the overall agenda and administrative process through the creation and implementation of a concurrent committee approval process.
- Securing an independent Financial Consultant.
- Auditing the first year's expenditures.
- Updating and maintaining trafficrelief.com.

During FY 04-05 major objectives or milestones for the OCITT include:

- Auditing Surtax expenditures for consistency with the PTP and relevant ordinances.
- Continuing the countywide community/education outreach program.
- Monitoring municipalities for compliance with applicable agreements, ordinances and statutes.

Hilda M. Fernandez
Executive Director

INTRODUCTION

Department Purpose/Mission:

On November 5, 2002, voters approved a one-half percent increase in the sales tax to be used exclusively for improving transit and transportation in Miami-Dade County. Pursuant to Ordinance No. 02-117, the Citizens' Independent Transportation Trust (CITT) was created to monitor the implementation of the People's Transportation Plan (PTP). The Trust is a group of citizens, selected through a nominating committee that functions as an independent body, with certain powers over the use and expenditures of Surtax proceeds. Its mission is to "monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in the PTP, and all other projects funded in whole or in part with Surtax proceeds;" and to assure compliance with any limitations imposed in the levy on the expenditure of Surtax proceeds, including but not limited to, any limitation that Surtax proceeds only be expended for transportation and transit purposes.

Departmental Purpose: The Office of the Citizens' Independent Transportation Trust (OCITT) exists to provide all necessary resources and staff support to assist the CITT in making informed and independent decisions so that it can effectively carry out its fiduciary and mandated oversight responsibilities with regards to the Charter County Transit System Sales Surtax and the PTP, as well to coordinate public outreach efforts to inform the community regarding the improvements that have been implemented with these Surtax funds.

Departmental mission: To efficiently and effectively provide the CITT with the necessary administrative support to monitor, audit, oversee and investigate the use of the Surtax proceeds and the implementation of the PTP.

Department Description:

The OCITT is responsible for providing the CITT with detailed subject analysis and essential comprehensive research materials pertaining to the PTP, as well as ongoing snapshots of local, state, and federal strategic transportation issues. It is responsible for monitoring Surtax-funded contracts, projects and expenditures, and reporting compliance to the CITT. It is also responsible for analyzing proposed changes to the PTP to determine their relevance and consistency with the goals of the PTP. It provides the administrative structure for the CITT to perform its mandated duties, including a process to facilitate the approval of contracts and expenditures necessary to implement the PTP, as well as amendments to the PTP.

To facilitate this process, the OCITT is structured as follows:

Office of the Executive Director: Responsible for overall planning, policy development and administrative oversight of the Department; Serves as department spokesperson and liaison to other governmental entities, organizations, etc; Coordinates all CITT-related meetings and activities, and ensures compliance with applicable requirements.

Budget and Finance Division: Responsible for the development of the departmental budget; handles all accounts receivables/accounts payables; provides financial monitoring and analysis of PTP amendments, contracts, etc., including the oversight of auditing activities and coordination of the bond financing process. An independent financial consultant will be contracted to assist the division in auditing the use of Surtax proceeds for compliance with applicable ordinances.

External Affairs Division: Responsible for coordinating a comprehensive public education/community outreach program to provide information on the PTP uses; supporting and monitoring the municipalities that receive twenty percent of the Surtax proceeds to ensure compliance with relevant ordinances and state statutes; overseeing the implementation of the strategic plan; coordinating all legislative functions both internal (CITT resolutions, etc.) and external (BCC resolutions, state/federal legislative issues, etc.). This division also assists in the development of competitive documents, as may be required. Services to support the community outreach efforts, including analysis of community satisfaction with PTP improvements, are expected to be contracted out. Portions of the technical assistance services for the municipalities are also expected to be provided through contractual services.

Project Review and Compliance Division: Responsible for monitoring Disadvantaged Business Enterprises/Community Small Business Enterprise (DBE/CSBE) programs in Surtax-funded projects; monitors the implementation of Surtax funded improvements; reviews contracts to ensure compliance with limitations imposed by tax; reviews proposed PTP amendments for consistency with the goals of the PTP; provides cost/benefit analysis as needed; and performs programmatic audits to ensure appropriate and most efficient use of Surtax funds. Assistance in trend analysis and cost/benefit analysis may be provided through contracted services.

Departmental History:

The OCITT was created through the FY 03-04 Budget process to provide exclusive support to the citizens group responsible for the oversight of the use of the Surtax proceeds. As such, the Department is establishing policies and procedures to provide the necessary administrative support to the CITT to perform its mandated duties. Establishing and implementing these processes are essential for the Department to fulfill its mission.

Significant events that continue to impact the department's mission or purpose

- Fluctuations in sales tax revenues versus projections.
- PTP amendments that exceed Plan's goals and/or have fiscal implications.
- Changes to the municipal contribution.
- Changes to CITT membership composition.
- Federal, state, and local legislation that may impede or delay the implementation of the rail corridors.
- Shortfall or no federal and state funding participation in rail corridor projects that may result in delays/deferral of PTP improvements
- Conflicting or differing priorities by the County's Metropolitan Planning Organization (MPO)
- Capital projects not completed on time and/or over budget.
- Operational budget overruns.
- Increased operations & maintenance costs.
- New Labor mandates per CBA limiting efficiencies and/or creating cost overruns.
- New federal and state mandates without financial assistance.
- Mandated increased funding of the South Florida Regional Transportation Authority's (RTA) administrative and operating costs.
- County policies increasing labor or contractual costs.
- Inability to adequately staff the OCITT
- Inefficient utilization of labor and resources in the implementation of the PTP increasing costs and impacting fiscal integrity/viability of its implementation

New Programs anticipated for next fiscal year:

It is anticipated that the OCITT will expand its municipal support program to provide increased technical assistance. It is also anticipated that the community outreach/education program will be expanded to include feedback surveys relating to the implementation of the PTP.

Organization and Staffing Levels: Staffing levels for the OCITT are as follows:

Executive Directors Office:

Develops and implements overall CITT policies and procedures; overall administrative oversight of the department; coordinates support functions for the CITT and the Nominating Committee; initiates, evaluates, and analyzes federal and state legislation and regulations, and makes recommendations on matters affecting the county's transportation agenda; develops and sponsors PTP inputs to the Miami-Dade County Long Range Transportation Plan and Transportation Improvement Plan; directs staff analysis for all CITT subcommittees; directs the CITT Board meeting agenda; directs, plans, and controls the implementation of policies established by the CITT; establishes, implements, and monitors CITT goals and strategic planning objectives; and acts as spokesperson for the CITT/PTP.

FY 02-03
FTE N/A
\$ N/A

FY03-04
FTE 4
\$

Budget and Finance Division:

Establishes financial and administrative policies and procedures; represents the OCITT externally and internally on financial and administrative issues; Liaison with Miami-Dade Transit (MDT); Public Works (PWD), the Metropolitan Planning Organization (MPO), the CITT, and other County entities regarding financial and administrative issues; audits and reviews proposed contracts and PTP amendments for fiscal implications; directs financial and performance audits of Surtax funded activities based on risk exposure analyses; prepares statistical analysis to forecast Surtax/bond revenues and expenses; prepares departmental budget, to include Surtax and bond proceed revenue, and projected MDT, PWD, municipal and OCITT expenditures; reviews work plan submissions from MDT and PWD to determine consistency with budget and pro forma; monitors fiscal limitations on the use of Surtax funds (e.g. 5% administrative costs cap); captures and maintains financial and statistical data for MIS and mandated reports; serves as Project/contract Manager and Liaison with independent financial advisors to achieve financing/auditing objectives; oversees and manages all bond financing activities related to the Surtax proceeds; monitors the OCITT, municipal, PWD, MDT, and MPO operating and capital budgets, as may relate to the preparation of monthly and quarterly operating revenue and expense reports; provides technical assistance to the CITT, County agencies, vendors, and contractors.

FY 02-03
FTE N/A
\$ N/A

FY03-04
FTE 3
\$

Project Review and Compliance Division:

Monitors compliance of DBEs, Community Small Business Enterprises (CSBEs), Community Business Enterprises (CBEs) and other measures in contracts using Surtax funds; monitors PWD and other PTP funded programs and services to ensure appropriate implementation of funds for transit purposes and neighborhood and mobility improvements, consistent with local ordinances and/or state/federal statutes; analyzes and assesses projects to ensure best practices and uses of Surtax funds in compliance with the PTP; receives, reviews, and oversees the implementation of PWD and transit work plans, to include programmatic auditing, as needed; and reviews all proposed contracts and PTP amendments for consistency with PTP goals and limitations.

FY 02-03
FTE N/A
\$ N/A

FY03-04
FTE 3
\$

External Affairs Division:

Serves as contract manager for Inter-local Agreements with eligible municipalities; monitors and serves as liaison to all municipalities; manages the department's Strategic Planning and Business Plan reporting; analyzes and interprets the impact of all pertinent new and/or proposed local statutes, regulations, and ordinances on the implementation of the PTP; proposes federal, state, and local statutory or regulatory language or initiatives to amend existing laws or regulations that benefit the PTP; prepares written evaluations and other reports, as directed by the Executive Director; liaison with the Mayor's Office, BCC, and Manager's Office on legislative actions as they may relate to the implementation of the PTP; coordinates with the Mayor's Office, BCC, and Manager's Office in the management of special events logistics and established protocol; prepares external legislative items (CITT agenda items, resolutions, and ordinances for submittal to the BCC); prepares internal legislative items (CITT Board agenda items, resolutions, etc.); develops and implements a public education/community outreach program focused on informing the public on the implementation of the PTP, to include Providing and maintaining community outreach and accountability through electronic and print media and attending meetings with local organizations, area chambers, senior centers, and other stakeholders that participated in the creation of the PTP; represents the OCITT on various governmental and industry policy development committees, task forces, and advisory groups; prepares correspondence, speeches, and testimonials for county officials; maintains ongoing communications with the public regarding the CITT and PTP implementation; facilitates and coordinates public meetings relating to the PTP and PTP implementation throughout the county; produces multi-lingual articles for local and industry-wide newsprint; creates and publishes up-to-date information for the CITT's PTP website, trafficerelief.com; prepares graphic support and visual aids for CITT presentations; and prepares position papers and progress reports on the PTP implementation for inclusion in the planning process.

FY 02-03

FTE N/A

\$ N/A

FY03-04

FTE 6

\$

The OCITT was created through the FY 03-04 budget process and was the product of the realignment of certain County departments. Staff involved in activities consistent with the Purpose and Mission of the OCITT was retained and is included in the Table of Organization. This staff was aligned in the T.O. according to the preliminary recommendations made by the County Manager. The T.O. being submitted with this Business Plan further defines the roles of staff. The staffing level remains the same. A review of staffing needs for the Department will be made once the Department is fully operational.

Staffing Levels:

Functional Unit	FY 03 Budget	FY 04 Budget
Executive Director's Office	N/A	4
Budget & Finance Division	N/A	3
External Affairs Division	N/A	6
Project Review & Compliance	N/A	4
Total	N/A	17*

*includes temp employees

Fiscal Environment:

The OCITT administers the proceeds of the Charter County Sales Tax Surcharge ("Surtax"). This Surtax provides the necessary funding for the implementation of the improvements listed in the PTP. It is anticipated to generate \$150 million per year in revenues in today's dollars. The Surtax contains no sunset provision and over the next 20 years, the financial projections for the PTP show approximately \$17 billion in transportation-related operating and capital expenses.

In light of the recent creation of the department, the FY 03-04 proposed budget for the OCITT is under review. Assumptions included in the approved FY 03-04 budgets for MDT and PWD, as well as certain assumptions regarding OCITT staffing needs, are being reviewed for inclusion in an updated OCITT budget. All expenses of the OCITT are considered administrative, and are wholly funded with Surtax funds, within the established caps as provided by Ordinance No. 02-116, which limits (non-project related) expenses to 5% of the Surtax proceeds.

Revenues and Expenditures by Fund (All Dollars in Thousands)

	Total Annual Budget		
	FY 02 -03 BUDGET	FY 02-03 YEAR END PROJECTION	FY 03 - 04 PROPOSED BUDGET
Revenues			
Charter County Surtax			
Other			
Total			
Expense			
Salaries & Fringes			
Other			
Capital			

Pending

Business Environment and Regulatory Environment:

Ordinance No. 02-117 established the roles and responsibilities of the CITT with regards to the oversight of the PTP, a \$17 billion, 25-year transportation project, assumes federal and state matching funds for the construction of an additional rail lines, and expansion of the existing bus fleet, road and neighborhood improvements, as well as the creation of jobs. The CITT's fiduciary responsibilities require it to monitor, audit, oversee and investigate the use of Surtax funds to ensure compliance with the applicable ordinance relating to the PTP, and ensure the implementation of the specific voter-approved improvements. The implementation of the PTP improvements may be impacted by the following:

- 1) Changes in utilization rates requiring modifications/improvements to rail lines/bus routes not previously included/approved in the PTP.
- 2) Changes in utilization rates requiring the reduction/elimination of PTP-specified transportation improvements.
- 3) Additions or deletions to the approved list of PWD improvements due to changing needs or availability of other funding.
- 4) Unrealized revenue projections (e.g. lower than anticipated fare box recovery, Surtax growth rate, MOE, CPI, etc.)
- 5) Higher than anticipated implementation costs
- 6) Lower than anticipated federal/state matching funds
- 7) Impact on 80% share (non-municipal) of Surtax funds from any redistribution to new municipalities

Ordinance No. 02-117 clearly delineates the duties and powers of the CITT. All amendments to the PTP must first be approved by the CITT, via its committee process, and then approved by the

Board of County Commissioners (via its committee process). In addition, any contracts to be partially or wholly funded with Surtax proceeds must first be approved by the BCC (via its committee process) and then approved by the CITT, via its own committee process. Ensuring the efficient movement of items requiring both CITT and BCC approval through the various respective committee processes, to keep the PTP improvements moving forward in an expeditious manner, requires significant coordination and cooperation among various organizations.

Critical Success Factors:

The CITT's purpose is to ensure that the PTP is implemented as envisioned and proposed to voters. OCITT is responsible for providing the CITT with the necessary tools to make timely and informed decisions necessary to fulfill their mandate. As such, the following are critical to OCITT's success:

- The implementation of an organizational structure with adequate staffing to meet departmental objectives, especially as there is greater demand for CITT support services and oversight responsibilities in years to come (as new projects begin to be implemented and contracts relating to their implementation are issued).
- The schedule and breadth of projects contained in the PTP is aggressive and complex and relies on the involvement of several entities for implementation, including the Miami-Dade Transit Department, the Department of PWD, as well as 32 municipalities. Multiple additional entities are crucial to the success of the PTP, including the MPO, the Florida Department of Transportation (FDOT), the South Florida Regional Transportation Authority (RTA) and the Federal Transit Administration (FTA).
- Staff oversight and coordination among these varying entities is essential to ensure the Plan's integrity and maintain its intended vision.
- The cooperation of entities receiving Surtax funds (MDT, PWD and municipalities) in providing necessary information for the OCITT to inform the CITT on recommended amendments and/or contract approvals, approvals of funding allocations, or for purposes of reporting to the community on PTP funded improvements.
- The veracity of the financial projections and assumptions contained in the PTP's *pro forma*. The pro forma model assumes specific levels of sales tax proceeds, fare-box recoveries, federal and state financial commitments, construction and operating costs, inflation factors, and financing options. During its thirty year life-cycle, the model will continually undergo change, and even seemingly small assumption adjustments may have major financial impacts. For example, the revised pro forma changes the method for calculating bus mile expansion costs.

Future Outlook:

The key factors in reaching OCITT'S strategic objectives are the maintenance and training of adequate staff to monitor, audit, etc., and the effective implementation of processes for the approval of contracts, expenditures and PTP amendments to ensure the implementation of the PTP.

THE PLAN

Overview

Our FY 2003 – 04 business plan and outlook draws heavily on previously adopted work, including the PTP and the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals focus on the direction the County must move in to address the priority strategic themes and help guide us toward the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme: **"Develop and Maintain an Effective Transportation System"**

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- 1) Encourage and Promote innovative solutions to transportation challenges, including incentive plans.
- 2) Improve mass transit along major corridors and between major origin and destination locations.
- 3) Educate the community regarding transportation issues and opportunities.

Department-related Strategic Plan Priority Outcomes:

- Successful implementation of the PTP/Effective management and oversight of dedicated transit funds (priority outcome).
- Increased public knowledge and understanding of public transportation alternatives and benefits.

Departmental Business Plan & Outlook
Office of the Citizens' Independent Transportation Trust (OCITT)
Fiscal Year: FY 03-04

Goal: 1) Encourage and Promote innovative solutions to transportation challenges, including incentive plans.
2) Improve mass transit along major corridors and between major origin and destination locations.

Outcome: Successful implementation of the PTP/Effective management and oversight of dedicated transit funds (priority outcome)

Strategies:

- Implement management structure for administration of transit funds and development projects
- Establish the CITT to oversee the ongoing management of transit funds.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of the community satisfied or very satisfied with the implementation of the PTP.

DEPARTMENT PERFORMANCE OBJECTIVE(S)			
DESCRIPTION OF PERFORMANCE MEASURE	FY 04 TARGET	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Obtain CITT approval of PTP amendments within 60 days of request.	70%	<ul style="list-style-type: none"> • Develop Policies and Procedures establishing guidelines for the submission of items requiring CITT review and approval to reduce delays in approving PTP amendments and/or contracts that will improve service/mobility. 	Executive Director
Obtain CITT approval of Surtax-funded contracts, MOU's, JPA's, etc. within 60 days of submission for BCC approval.	70%	<ul style="list-style-type: none"> • Develop Policies and Procedures establishing staff review guidelines for proposed PTP amendments and/or contracts to reduce delays in approving proposed PTP amendments and/or contracts, while ensuring justification and appropriateness of the request. • Develop minimum requirements for inclusion in Surtax-funded contracts, MOU's, JPA's, etc. for inclusion at time of negotiation/execution. 	Division Directors, External Affairs & Project Review & Oversight Division Directors, External Affairs; Project Review & Oversight; & Budget & Finance
% of Surtax-funded entities/projects compliant with PTP goals and restrictions.	80%	<ul style="list-style-type: none"> • Develop fiscal management and accounting system. • Develop protocols for the monitoring/auditing of non-municipal Surtax contracts and expenditures. • Train staff on monitoring/auditing protocols for PTP funded projects/services. • Monitor contracts, conduct studies, and perform critical analysis of expenditures. • Develop process for monitoring municipal component of PTP; Develop guidelines and provide technical assistance to municipalities in the implementation of their transportation plan; Audit municipal component using a Risk Assessment Model. 	Division Director, Budget & Finance Division Directors, Budget & Finance & Project Review & Oversight Division Directors, External Affairs; Project Review & Oversight; & Budget & Finance Division Director, External Affairs

Departmental Business Plan & Outlook
Office of the Citizens' Independent Transportation Trust (OCITT)
Fiscal Year: FY 03-04

			<ul style="list-style-type: none"> • Develop guidelines and processes for municipal and departmental compliance with ordinance requirements; Develop and implement a monitoring database; • Audit MOE requirements; • Assure contract compliances with all applicable regulations including DBE, CSBE, and CBE participation; • Evaluate financial alternatives to ensure authorization and use match; • Conduct forensic audit of entities receiving Surtax funds, as needed; • Perform transportation audits of controls, contractors, municipalities, and operations; prepare reports of any findings and recommendations. 	<p>Division Directors, External Affairs; Budget & Finance & Project Review & Oversight</p> <p>Division Director, Budget & Finance</p> <p>Division Directors, External Affairs & Project & Oversight</p> <p>Division Directors, Budget & Finance; & Project Review & Compliance</p> <p>Division Director, Budget and Finance</p> <p>Division Directors, External Affairs; Project Review & Oversight; & Budget & Finance</p>
% of PTP milestones achieved according to plan timelines	80%		<ul style="list-style-type: none"> • Secure and review departmental research studies that may provide insight on PTP-related projects and potential impacts on implementation. • Monitor legislation and transit projects, at the federal, state and local level, that may have a negative impact on the PTP. • Prepare monthly and quarterly reports on PTP implementation. • Review the pro forma on an annual basis; recommended adjustments. • Prepare annual administrative and capital budget, qtrly and yrly financial reports. • Prepare other financial reports, including audited financial statements. • Manage long-term financing, including expenditures, billing, administration, monitoring, and close-out. 	<p>Division Director, External Affairs</p> <p>Division Director, Budget & Finance</p>

Goal: Educate the community regarding transportation issues and opportunities			
Outcome: Increased public knowledge and understanding of public transportation alternatives and benefits			
Strategies: Continue Public Involvement activities, including meetings, websites, public service announcements, maps by mail.			
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none"> 90% of customers aware of key items related to services 			
DEPARTMENT PERFORMANCE OBJECTIVE(S)		TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	FY 04 TARGET		
Number of activities to Improve awareness of the PTP, PTP implementation process, etc.	1 1 12 24 5 days Qtrly and Annually 12x	<ul style="list-style-type: none"> Coordinate and conduct an Annual Transportation Conference and Municipal Workshop Conduct research/focus groups to measure public awareness and develop "public awareness standards by the 4th quarter of FY 04 Prepare and distribute monthly press releases; coordinate with the County's Communications Dept. and MDT Marketing Conduct/participate in public meetings to solicit public input on ongoing projects and services; these include CAC meetings, CTAC, etc. Respond to emails or written inquiries promptly Utilize public relations/advertising and research contracts to promote PTP. Develop and distribute quarterly and annual newsletter. Develop public relations campaign (articles, press releases, brochures informing public on PTP/CITT progress. Work with South Florida Commuter Services, Miami-Dade County Communications, South Florida Regional Transportation Authority and MDT to maximize advertising and the PTP marketing message to community Update trafficrelief.com on a monthly basis or as needed 	Division Director, External Affairs
Fill vacancies on the CITT within 90 days of vacancy occurring	80%	<ul style="list-style-type: none"> Develop policies and procedures to guide the Nominating Committee process to reduce delays in the future Develop public information process to attract potential applicants for future vacancies, including the development and maintenance of a database 	Executive Director Division Director, External Affairs